



# Performance Measures and Financial Planning

## INTRODUCTION

This Part of the *2001/2002 Biennial Budget* presents the City's performance measures and its process for budgetary planning.

Performance measures that departments report on and are systematically evaluated upon are provided.

Modifications of the City Manager's recommended budget initiated by the City Council for the 2001/2002 biennium are listed.

A description of the Cincinnati Neighborhood Action Strategy program and its impact on the Budget is provided.

The six-year General Fund forecast that was developed with input from an econometrics consultant is also provided.

## TABLE OF CONTENTS

<b>Part III</b>	<b>Performance Measures and Financial Planning.....</b>	<b>31</b>
	Performance Measures and Targets.....	32
	City Council Adjustments .....	63
	Cincinnati Neighborhood Action Strategy	
	Overview .....	65
	2001/2002 Report Summary .....	66
	Six-Year General Fund Forecast .....	78
	Summary of <i>Cincinnati Economic and Demographic Outlook</i> .....	79



## PERFORMANCE MEASURES AND TARGETS

A performance measure is a means by which a City department can measure its progress toward realizing its operational objective(s). The City performance measures are presented below for various City departments, and in some cases divisions within those departments. Each City agency being measured begins its performance section with a statement of its “objective.” The objective is then followed by the “Units of Measure”, related “2000 Actual” performance, and the performance targets for 2001 and 2002. A number of new performance targets were added to the City’s 2001-2002 Biennial Performance Measurement program to report more information to the public. The City Manager’s Internal Audit Division conducts periodic reviews of City agencies’ reported “Actual” performance.

Performance measures pertain to specially selected objectives. By contrast, Part V of this document presents Departmental Budgets which cite each City department’s mission as well as a listing of its functions and duties.

### CITY MANAGER 2001-2002 Performance Targets

#### CITY MANAGER’S OFFICE

**Objective:** To increase the percentage of citizens’ awareness of the Cincinnati Neighborhood Action Strategy concept.

Units of Measure	2000 Actual	2001 Target	2002 Target
Citizen survey responses	Added in 2001	20%	20%

**Objective:** To achieve 90% or more of the City’s Performance targets each year.

Units of Measure	2000 Actual	2001 Target	2002 Target
Mid-year and annual reviews of performance data submitted by departments	Added in 2001	90%	90%

**Objective:** To achieve legislative priorities.

Units of Measure	2000 Actual	2001 Target	2002 Target
Secure Empowerment Zone funding	Added in 2001	As assigned	As assigned
Relocation of the Dalton Street Post Office	Added in 2001	As assigned	As assigned
Generate funding for Riverfront projects	Added in 2001	As assigned	As assigned

# Performance Measures and Financial Planning



## CONTRACT COMPLIANCE, ADMINISTRATIVE HEARINGS, & EEOC

**Objective:** To increase purchasing volume (in dollars) awarded to Small Business Enterprises (SBE).

Units of Measure	2000 Actual	2001 Target	2002 Target
The dollar amount of purchases awarded to SBEs divided by the total dollar amount of all purchases made by the central purchasing office and all other departments	4%	10%	10%

## EMPLOYMENT AND TRAINING DIVISION 2001-2001 Performance Targets

**Objective:** To meet and/or exceed the Workforce Investment Act performance standards in 2001. The 2001 targets meet the performance standards established by the U.S. Department of Labor and the State of Ohio.

Units of Measure	2000 Actual	2001 Target	2002 Target
<i>Adult Customers (18 years and older)</i>			
<b>Entered Employment Rate</b> Percentage of adult customers who are not employed at registration and who have entered employment by the end of the first quarter after exiting the program	Added in 2001	52.0%	54.4%
<b>Employment Retention Rate</b> Percentage of adult customers who are employed in the first quarter after exiting the program and who are still employed in the third quarter after exiting the program	Added in 2001	61.6%	63.2%
<b>Employment and Credential Rate</b> Percentage of adult customers who received training services, who were employed in the first quarter after exiting the program and who received a credential by the end of the third quarter after exiting the program	Added in 2001	48.0%	49.6%



## *Dislocated Worker*

<b>Entered Employment Rate</b> Percentage of dislocated worker customers who are not employed at registration and who have entered employment by the end of the first quarter after exiting the program	Added in 2001	60.8%	62.4%
<b>Employment Retention Rate</b> Percentage of dislocated worker customers who are employed in the first quarter after exiting the program and who are still employed in the third quarter after exiting the program	Added in 2001	67.2%	68.8%
<b>Employment and Credential Rate</b> Percentage of dislocated worker customers who received training services, who were employed in the first quarter after exiting the program and who received a credential by the end of the third quarter after exiting the program	Added in 2001	48.0%	49.6%

## *Older Youth (19 to 21 years)*      **2002 Actual**      **2001 Target**      **2002 Target**

<b>Entered Employment Rate</b> Percentage of older youth customers who are not employed at registration, who are not enrolled in post secondary education or advanced training after exiting the program and who have entered employment by the end of the first quarter after exiting the program	Added in 2001	50.4%	52.0%
<b>Employment Retention Rate at 6 Months</b> Percentage of older youth customers who are employed in the first quarter after exiting the program, who are not in post secondary education or advanced training in the third quarter after exiting and who are employed in the third quarter after exiting the program	Added in 2001	57.6%	59.2%



<b>Employment and Credential Rate</b>	Added in 2001	40.0%	41.6%
Percentage of older youth customers who are in employment, post secondary education or advanced training in the first quarter after exiting and receiving a credential by the third quarter after exiting the program			
<b>Younger Youth (14 – 18 years)</b>			
<b>Skill Attainment Rate</b>	Added in 2001	57.6%	59.2%
Percentage of in-school and out-of-school youth customers who are assessed to be in need of basic education, work readiness or occupational skills and who achieved skills in these areas			
<b>Diploma or Equivalent Rate Attainment</b>	Added in 2001	44.0%	45.6%
Percentage of younger youth customers who register without a diploma or equivalent and who attain a secondary school diploma or equivalent by the end of the first quarter after exiting the program			
<b>Retention Rate</b>	Added in 2001	40.0%	41.6%
Percentage of younger youth customers found in post secondary education, advanced training, employment, military service or qualified apprenticeship in the third quarter after exiting the program			



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# Performance Measures and Financial Planning



## OFFICE OF ENVIRONMENTAL MANAGEMENT

**Objective:** To improve air quality by 1) further determining the constituents of particulate and organic compound pollutants from industrial operations located in the City of Cincinnati, and 2) requiring reduction of these pollutants through enhanced implementation of the City's Air Quality Ordinance.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of detailed sample analyses	Added in 2001	20 sample analyses	30 sample analyses
Number of associated pollution plans		3 pollution plans	5 pollution plans

**Objective:** To increase the dissemination of environmental information to the public.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of web-site hits	Added in 2001	N/A	2001 Actual x 1.1

**Objective:** To achieve and sustain a lost time injury rate for city employees that is lower than the national general industry average.

Units of Measure	2000 Actual	2001 Target	2002 Target
Lost time injuries/100 City employees	1.8	2.2	2.1
Lost time injuries/100 City employees, nationwide general industry average	3.1	3.1	3.1
Days lost to injury/100 City employees	60.5	85	85

## INTERNAL AUDIT DIVISION

**Objective:** Maintain a systematic program of audits, reviews or evaluations of City programs, systems or functions for the purpose of improving accountability for performance, efficiency, and effectiveness of services and assuring compliance with applicable laws and regulations.

Units of Measure	2000 Actual	2001 Target	2002 Target
Departments	Added in 2001	5 years	5 years
Performance Measures		5 years	5 years

# Performance Measures and Financial Planning



**Objective:** Promote adoption of appropriate management controls in City departments through training of its employees.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of City supervisors, managers, and professionals trained	Added in 2001	50	50
Number of work units performing assisted self-reviews	Added in 2001	1	3

**Objective:** Assure timely compliance by City's subrecipients and other service providers with federal and city financial reporting and management control requirements.

Units of Measure	2000 Actual	2001 Target	2002 Target
Onsite record reviews	Added in 2001	15	15
Number of reviews of subrecipient	Added in 2001	100%	100%
Service provider financial reports		(est. 50)	(est. 50)

## OFFICE OF MUNICIPAL INVESTIGATIONS

**Objective:** To complete investigations of complaints, including final reports, in a timely manner.

Units of Measure	2000 Actual	2001 Target	2002 Target
Investigations completed within 4 months after receipt of complaints	96%	90 % of cases completed in 4 months after receipt	90% of cases completed in 4 months after receipt





## DEPARTMENT OF BUILDINGS & INSPECTIONS 2001-2002 Performance Targets

**Objective:** To provide service within two minutes for 70% of the permit counter customers.

Units of Measure	2000 Actual	2001 Target	2002 Target
% of customers served within 2 minutes	91%	70%	70%

**Objective:** To complete 90% of building code plan reviews of plan revisions within five working days except for projects exceeding \$2,000,000.

Units of Measure	2000 Actual	2001 Target	2002 Target
# of reviews completed	1,599	1,500	1,500
# of reviews completed within five days	1,444	1,350	1,350
% of reviews completed in 5 days	90%	90%	90%

**Objective:** To maintain a maximum review time of 10 working days for residential plans with 21 or fewer dwelling units.

Units of Measure	2000 Actual	2001 Target	2002 Target
% completed in 10 working days or less	100%	100%	100%
# of plans in 0 working days or less	242	250	250

**Objective:** To maintain a maximum review time of 15 working days for all other projects not exceeding \$1,000,000 in valuation.

Units of Measure	2000 Actual	2001 Target	2002 Target
% completed in 15 working days or less	93%	90%	90%
# of plans in 15 working days or less	3,216	2,900	2,900

# Performance Measures and Financial Planning



## Department of Buildings & Inspections (Cont'd)

**Objective:** To barricade open vacant buildings within 15 days of the completion of the required owners notification.

Units of Measure	2000 Actual	2001 Target	2002 Target
# of buildings found open	Added in 2001	To be determined	To be determined
# of buildings barricaded within 15 days		To be determined	To be determined
% of buildings barricade within 15 days		100%	100%

**Objective:** To provide an initial response to complaints of residential structures within five working days of receipt.

Units of Measure	2000 Actual	2001 Target	2002 Target
% of initial responses within 5 working days	84%	100%	100%
# of complaints	5,220	5,300	5,300

**Objective:** To assure compliance with the Cincinnati-Ohio Basic Building Code for all structural and mechanical components of new buildings and existing commercial buildings by providing inspections within two working days of request.

Units of Measure	2000 Actual	2001 Target	2002 Target
% of inspections completed in 2 working days	84%	85%	85%

# Performance Measures and Financial Planning



## DEPARTMENT OF CITY PLANNING 2001-2002 Performance Targets

**Objective:** To provide timely disposition of land use casework.

Units of Measure	2000 Actual	2001 Target	2002 Target
Process land use casework in 60 days or less	100%	100%	100%
Process zone change requests in 90 days	100%	90%	100%

**Objective:** To respond to neighborhood requests for planning services; to address community issues.

Units of Measure	2000 Actual	2001 Target	2002 Target
Facilitate eight planning processes in collaboration with the other city departments, citizens, developers and the community stakeholders	Added in 2001	4 Plans 100% Complete	4 Plans 100% Complete

**Objective:** To create a vision for the downtown community.

Units of Measure	2000 Actual	2001 Target	2002 Target
Develop the 2020 Downtown Development Plan	Added in 2001	75% complete	100% complete

**Objective:** To conduct all historic preservation reviews in a timely manner.

Units of Measure	2000 Actual	2001 Target	2002 Target
Process all federal and local historic reviews in 30 days or less	Added in 2001	100%	100%



## DEPARTMENT OF ECONOMIC DEVELOPMENT 2001-2002 Performance Targets

**Objective:** Retain and/or create 3,000 jobs within the City of Cincinnati through the use of Department programs and assistance, including enterprise zone agreements, small business loan agreements, job creation and tax credit agreements, etc.

Units of Measure	2000 Actual	2001 Target	2002 Target
Jobs retained and/or created	3,941	3,000	3,000

**Objective:** Facilitate the completion of loan products for small businesses such as Cincinnati Small Business loans, Small Business Administration loans, and Linked Deposit Program loans. Monitor performance on CSBLF and Linked Deposit Program loans and collect repayments on CSBLF loans.

Units of Measure	2000 Actual	2001 Target	2002 Target
Small Business loans completed	Added in 2001	17	20

**Objective:** Continue and complete prior year Neighborhood Business District (NBD) improvement projects and implement new NBD improvement projects, such as streetscapes and other public improvements, parking, awning and façade programs, and building redevelopment.

Units of Measure	2000 Actual	2001 Target	2002 Target
New NBD projects implemented	Added in 2001	14	10
NBD projects completed	Added in 2001	14	9

**Objective:** Negotiate Enterprise Zone agreements, assist in project implementation and monitor EZ program results.

Units of Measure	2000 Actual	2001 Target	2002 Target
Enterprise Zone agreements completed	Added in 2001	12	12

**Objective:** Negotiate development agreements and assist in implementation for projects such as Delta, and Firststar, including the following types of assistance: Tax Increment Financing (TIF), Jobs Creation Tax Credit (JCTC) agreements, public improvement agreements, HUD 108 loans, HUD Float loans, Community Reinvestment Area (CRA) agreements, and Forgivable Asset-Based Reverse Mortgages (FARM) agreements.

Units of Measure	2000 Actual	2001 Target	2002 Target
Development agreements completed	Added in 2001	12	12

**Objective:** Identify, purchase and prepare sites for redevelopment such as US Postal Service, Corsica Hollow, and River Road Industrial Park.

Units of Measure	2000 Actual	2001 Target	2002 Target
Acres prepared for development	Added in 2001	15	15

# Performance Measures and Financial Planning



**Objective:** Retain and/or create 3,000 jobs within the City of Cincinnati through the use of Department programs and assistance, including enterprise zone agreements, small business loan agreements, job creation and tax credit agreements, etc.

Units of Measure	2000 Actual	2001 Target	2002 Target
Jobs retained and/or created	Added in 2001	3,000	3,000

## DEPARTMENT OF FINANCE 2001-2002 Performance Targets

**Objective:** To improve the Finance Department's overall quality of customer service.

Units of Measure	2000 Actual	2001 Target	2002 Target
Focus group survey	91%	90% satisfaction	90% satisfaction

**Objective:** To implement new and improve existing procedures for the timely receipt of income tax revenue.

Units of Measure	2000 Actual	2001 Target	2002 Target
Income tax receipts from special collection efforts	\$6.8 million	\$10 million	\$10.75 million

**Objective:** To obtain a return on investment of City funds equal to an index of the returns on two-year U.S. Treasuries and State Treasury Asset Reserve (STAR) of Ohio funds.

Units of Measure	2000 Actual	2001 Target	2002 Target
Return on investment of City funds (80% 2-year U.S. Treasury; 20% STAR Ohio)	5.95%	Equal to rate of return on U.S. Treasuries and STAR Ohio	Equal to rate of return on U.S. Treasuries and STAR Ohio

**Objective:** To improve taxpayer satisfaction with Income Tax services. The unit of measure will be a survey of major taxpayers performed in 2001. The target for 2001: 80% of taxpayers surveyed will express satisfaction with overall Income Tax services.

Units of Measure	2000 Actual	2001 Target	2002 Target
Survey of Major Taxpayers	Added in 2001	80% satisfaction	80% Satisfaction

# Performance Measures and Financial Planning



**Objective:** To maintain the City's high quality current general obligation bond rating and to establish high quality ratings for the Water System Debt and the Parking System Debt.

Units of Measure	2000 Actual	2001 Target	2002 Target
Moody's Rating	Added in 2001	Aa1	Aa1
S&P Rating	Added in 2001	AA+	AA+
Water Works Rating	Added in 2001	A1/A+	A1/A+
Parking System Rating	Added in 2001	A1/A+	A1/A+

## DEPARTMENT OF GENERAL SERVICES 2001-2002 Performance Targets

### CITY FACILITY MANAGEMENT DIVISION

**Objective:** To maintain a rating of "Good" in Facility Management Evaluation Surveys. City customers will provide feedback on City Facility Management performance through Evaluation Surveys after work orders have been completed.

Units of Measure	2000 Actual	2001 Target	2002 Target
Average grade in Facility Management Evaluation Surveys (1 is "Dissatisfied" – 5 is "Very Satisfied")	4.0	4.0	5.0

**Objective:** Continue progress on the \$45 million facility renovation program.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of total projects completed or in progress (52% as of 10/00)	Added in 2001	59%	63%

### CONVENTION CENTER

**Objective:** To provide a high quality of customer service resulting in a high degree of customer satisfaction by delivering customized Convention Center services in order to achieve a rating of "excellent" in Post Event Evaluation Surveys.

Units of Measure	2000 Actual	2001 Target	2002 Target
Rating received in Convention Center Post Event Evaluation Surveys (5 is "Excellent")	4.65	4.5	4.5

# Performance Measures and Financial Planning



## FLEET SERVICES DIVISION

**Objective:** Percentage of equipment available including spare equipment (100% of equipment represents operation at full capacity, including spares).

Units of Measure	2000 Actual		2001 Target		2002 Target	
Percentage of equipment available including spare equipment	Police Beat		Police Beat		Police Beat	
(100% of equipment represents operation at full capacity including spares, which Fleet Services is required to maintain)	Cars	96%	Cars	96%	Cars	96%
	Fire Fighting		Fire Fighting		Fire Fighting	
	Equipment	88%	Equipment	80%	Equipment	82%
	Ambulances	88%	Ambulances	82%	Ambulances	83%
	Solid Waste		Solid Waste		Solid Waste	
	Equipment	94%	Equipment	93%	Equipment	93%
	Street		Street		Street	
	Sweepers	67%	Sweepers	65%	Sweepers	70%

## GENERAL AVIATION DIVISION

**Objective:** Maintain a safe and efficient operation by passing the FAA Part 139 Airport Certification/Safety Inspection with “0” findings.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of FAA findings	1	0	0

**Objective:** Maintain a self-supporting airport that relies only upon user fees and federal grants.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of airport operations which is self-supporting	Added in 2001	100%	100%

**Objective:** Improve the balance between the airport and neighboring communities by providing noise abatement policies and procedures training to both pilots and the airport neighbors.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of justifiable noise complaints	Added in 2001	Less than 200	Less than 100

## PARKING FACILITIES DIVISION

**Objective:** To increase the availability of visitor parking in the core Central Business District (CBD).

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of additional cars parked per day at Fountain Square	274	350	350
Garage based upon 1999 usage			



## Dept. of General Services (Cont'd)

### REGIONAL COMPUTER CENTER

**Objective:** To improve the responsiveness to customer trouble calls on RCC provided services.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of telephone system trouble calls resolved within 8 hours	89.3%	85%	90%

**Objective:** To maintain City, County and CLEAR wide area networks available at least 99.7% of the time.

Units of Measure	2000 Actual	2001 Target	2002 Target
Availability of wide area networks	99.8%	99.7%	99.7%

**Objective:** To improve the responsiveness of client help desk calls by resolving help desk calls in a timely manner.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of help desk calls resolved	87% within 1 hour 94% within 8 hours	78% within 1 hour 90% within 8 hours	80% within 1 hour 90% within 8 hours



# Performance Measures and Financial Planning



## DEPARTMENT OF HEALTH 2001-2002 Performance Targets

**Objective:** To provide primary care and dental health services to uninsured and underinsured City of Cincinnati residents.

Units of Measure	2000 Actual	2001 Target	2002 Target
Medical services to unique users	47,974	45,000	45,000
Patient visits to Health Centers	116,141 visits	110,000 visits	110,000 visits
Dental patient visits	24,100 visits	26,000 visits	26,000 visits

**Objective:** To coordinate communicable disease reporting in Cincinnati and provide case management for all Class A reported diseases.

Units of Measure	2000 Actual	2001 Target	2002 Target
Cases of Class A communicable diseases reported and entered into case management system	3,100	3,000	3,000

**Objective:** To provide childhood immunizations for all children who utilize Health Department clinics in order to assure compliance with recommended vaccines by age two.

Units of Measure	2000 Actual	2001 Target	2002 Target
Pediatric patients ages 0-2 immunized by age two	2,744	3,500	3,500
Compliance rate	88%	90%	90%

**Objective:** To provide vision and hearing screenings, health assessments, medical referral, and follow up for children who attend 56 targeted Cincinnati Public Schools.

Units of Measure	2000 Actual	2001 Target	2002 Target
Vision and hearing screenings for students	33,599	30,000	30,000
Medical referrals for school-aged children	6,290	4,000	4,000
Percent of referrals resolved or in process	75%	75%	75%

**Objective:** To provide home health care services to uninsured and underinsured City of Cincinnati residents.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of home health care users	4,481	4,100	4,100
Number of visits to home health users	33,258	30,000	30,000

# Performance Measures and Financial Planning



## Department of Health (Cont'd)

**Objective:** To investigate and resolve citizen complaints concerning litter, solid waste disposal, insects, rodents and residential heating and plumbing.

Units of Measure	2000 Actual	2001 Target	2002 Target
Citizen complaints investigated and resolved	12,143	12,000	12,000

**Objective:** To provide lead screening of children residing in high-risk neighborhoods with housing containing lead based paint and to provide nursing case management for children with elevated blood lead levels and environmental assessment of their homes to identify the source of the lead to the child.

Units of Measure	2000 Actual	2001 Target	2002 Target
Blood lead level screenings	Year-end statistics	6,500 children	6,500 children
Case management and environmental follow up for elevated blood lead levels	unavailable at the time this document was printed	300 children	300 children

# Performance Measures and Financial Planning



## DEPARTMENT OF HUMAN RESOURCES 2001-2002 Performance Targets

**Objective:** To assist departments in filling vacant positions with qualified and diverse employees in a timely manner.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of appointed applicants that pass probation as an indicator that they have been determined to be qualified by employing unit	80%	90%	90%
Number of open-to-the-public and exceptional appointment selection processes that result in the ability to make an appointment that enhances the diversity of the City's workforce	Tracking mechanism not in place at the time this document was printed	20	20

**Objective:** To assist employees to receive training using alternative delivery methods.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of employees receiving substance abuse training via alternate delivery (e.g., I-Net or videotape)	Added in 2001	400 employees	400 employees
Percentage of new employees receiving performance appraisal training before the completion of their first year of service		100%	100%
Number of CHRIS training modules available on employees' desktop computers.		5 HR-related modules available for training via PC	5 HR-related modules available for training via PC

**Objective:** To assist departments in ensuring that they meet the City Council-mandated 30 hours of training per employee.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of agencies for which assistance is provided (in the form of reports) to ensure their employees satisfy the 30 hours of training requirement	Added in 2001	5 agencies	5 agencies

# Performance Measures and Financial Planning



## Human Resources (Cont'd)

**Objective:** To provide fair and objective analysis and resolutions where possible for employees who experience problems in the workplace other than civil service, equal employment opportunity or labor relations problems.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of complaints for which a resolution is identified and recommended/implemented with the parties involved	Added in 2001	75%	75%

## DEPARTMENT OF LAW 2001-2002 Performance Targets

**Objective:** To provide 24-hour availability of prosecution staff to the Police Division for legal advice and search warrant drafting services.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of hours per week prosecution staff is available to the Police Division for legal advice and search warrant drafting services	100%	100%	100%

**Objective:** To provide access to the status of economic development and housing projects identified as viable projects by the city no later than the next working day after the request.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of requests for information on status of economic development or housing projects answered within next business day after request	98%	98%	98%

**Objective:** To implement a program to electronically process Coordinated Reports.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of electronically processed Coordinated Reports	Added in 2001	100%	100%

**Objective:** Electronically update the Cincinnati Municipal Code within two weeks of City Council approval.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of Cincinnati Municipal Code revisions electronically updated within two weeks of Council approval	Added in 2001	100%	100%

# Performance Measures and Financial Planning



## Law (Cont'd)

**Objective:** Provide current information on all city leases, which will enable staff to update current market value and maximize city's income.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of current recorded city leases	Added in 2001	40%	80%

## DEPARTMENT OF NEIGHBORHOOD SERVICES 2001-2002 Performance Targets

**Objective:** To provide 2,600 units of housing assistance in the City of Cincinnati. A unit of housing assistance may be in the form of rehabilitation, infrastructure improvements, housing repairs, down payment assistance, facilitation of a loan, and other types of assistance for both rental and homeownership units. The unit of measure includes housing units and households.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of housing units or households assisted	2,801	2,600	2,600

**Objective:** To provide financial assistance toward rehabilitation of 250 rental units for low-income households through Housing Round, Rental Rehabilitation Programs, and Special Projects.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of rental units provided financial assistance for rehabilitation	229	250	250

**Objective:** To assist 60 families in becoming homeowners through the Down Payment Assistance program.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of families assisted with Down Payment Assistance	52	60	60

**Objective:** To create 70 units of housing for ownership through the Homesteading, Housing Round, and Homeownership/Neighborhood Revitalization programs.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of units for ownership created	77	70	70



## DEPARTMENT OF PARKS 2001-2002 Performance Targets

**Objective:** Customer Satisfaction – Provide an attractive, clean, safe and well-maintained park system.

Units of Measure	2000 Actual	2001 Target	2002 Target
Citizen survey responses	92.4% of respondents satisfied or very satisfied	80% of respondents satisfied or very satisfied	90% of respondents satisfied or very satisfied

**Objective:** Urban Forestry – Sustain and enhance the urban forest in an environmentally appropriate manner.

Units of Measure	2000 Actual	2001 Target	2002 Target
Portion of street trees maintained	Maintenance of 1/16 city street trees completed	1/6 of all street trees maintained	1/6 of all street trees maintained

**Objective:** Customer Services – Provide timely and quality customer service in response to citizen requests for service, facility reservations and special use permits.

Units of Measure	2000 Actual	2001 Target	2002 Target
Track all citizen calls and requests, respond within 24 hours	Data not available at the time this document was printed	100% response; 90% within 24 hours	100% response, 90% within 24 hours
Issue reservation/permit application forms within 24 hours; process applications within 5 days of receipt		90% forms sent within 24 hours; 90% of applications processed within 5 days	90% forms sent within 24 hours; 90% of applications processed within 5 days

# Performance Measures and Financial Planning



## DEPARTMENT OF PUBLIC SERVICES 2001-2002 Performance Targets

**Objective:** To provide clean and well-maintained neighborhoods.

Units of Measure	2000 Actual	2001 Target	2002 Target
Trained observer ratings from 1 to 4 after the Neighborhood Improvement Program (NIP) services area: 1 – no litter, 2 – slightly littered, 3 – littered, 4 – extremely littered	100% of scored observation achieved a Quality rating of 1 after NIP service	At least 90% of scored observation will achieve a Quality rating of 1 after NIP service	At least 90% of scored observation will achieve a Quality rating of 1 after NIP service

**Objective:** To provide timely repair of hazardous potholes.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Percent of repairs of hazardous potholes made within 48 hours from the time of notice	Added in 2001	90%	90%

**Objective:** To provide timely snow removal service.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Percentage of streets cleared within 24 hours after the end of level 2 and 3 storms	Added in 2001	95%	95%

**Objective:** To optimize traffic control and decrease travel time.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Percentage reduction in travel time for 5 different routes. Trained observers will measure drive time before and after improvements	Added in 2001	10% reduction in drive time	10% reduction in drive time

**Objective:** To maintain clean and aesthetically pleasing rights of way and green space.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Trained observer ratings from 1 to 4: 1 – no litter, 2 – slightly littered, 3 – littered, 4 – extremely littered, for herbicide spray, green space, litter, and vacant lot	Added in 2001	90% of scored observations will achieve a Quality rating of 1 or 2	90% of scored observations will achieve a Quality rating of 1 or 2

# Performance Measures and Financial Planning



**Objective:** To provide timely removal of graffiti.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Percentage of service requests resolved within 48 hours from the time the property is accessible	Added in 2001	85%	85%

**Objective:** To provide effective Cincinnati Business District corner can and cleaning programs.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Trained observer ratings from 1 to 4: 1 – no litter, 2 – slightly littered, 3 – littered, 4 – extremely littered	Added in 2001	At least 90% of scored observations will achieve a Quality rating of 1 or 2	At least 90% of scored observations will achieve a Quality rating of 1 or 2

**Objective:** To provide cost-effective solid waste collection and disposal service.

Unit of Measure	2000 Actual	2001 Target	2002 Target
Annual refuse collection cost per account	Added in 2001	Maintain costs at or below the annual inflation and national average	Maintain costs at or below the annual inflation and national average

The City of Cincinnati 1999 cost per account was \$42.86.





## DEPARTMENT OF RECREATION 2001-2002 Performance Targets

**Objective:** To offer clean, safe and well-maintained facilities for public use.

Units of Measure	2000 Actual	2001 Target	2002 Target
Establish evaluation standards to be utilized by supervisors to rate maintenance of facilities	Maintenance standards were finalized defining minimum standards for facility cleaning Program was implemented 1/1/01	Meet 80% of maintenance standards identified by supervisor's evaluations on a monthly basis	Meet 85% of maintenance standards identified by supervisor's evaluations on a monthly basis

**Objective:** Provide both quality and affordable before and after-school care programs for youth and teens citywide.

Units of Measure	2000 Actual	2001 Target	2002 Target
Parents participant survey responses	Added in 2001	80% of respondents satisfied or very satisfied	90% of respondents satisfied or very satisfied

**Objective:** To expand participation of teen programming within community center activities and citywide teen social events.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Community Center Teen programs	Added in 2001	Establish 15 community center teen programs	Establish 20 community center teen programs
Number of Community Centers participating in citywide teen social events		15 Community Centers providing citywide teen social events	20 Community Centers providing citywide teen social events
Program participant evaluations		80% of respondents satisfied or very satisfied	90% of respondents satisfied or very satisfied

# Performance Measures and Financial Planning



## Recreation (Cont'd)

**Objective:** To expand Computer Lab programs for youth, teen and adults in recreation centers.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of computer lab programs in recreation centers	Added in 2001	Expand computer lab programs in recreation centers by 1 throughout the City	Expand computer lab programs in recreation centers by 2 throughout the City
Program participant evaluations		80% of respondents satisfied or very satisfied	90% of respondents satisfied or very satisfied

**Objective:** To expand playground safety team inspection program citywide.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of weekly inspections	Added in 2001	Two site inspections per week	Two site inspections per week



## DEPARTMENT OF SAFETY 2001-2002 Performance Targets

### FIRE DIVISION

**Objective:** Reduce the number of destructive fires in Cincinnati through education of the public and increased code enforcement.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of homes found, during routine inspections and emergency runs, to have working smoke detectors	Added in 2001	70%	75%

Units of Measure	2000 Actual	2001 Target	2002 Target
The number of fire code inspections and building plans reviews by Fire Prevention and Education Bureau personnel	Added in 2001	4,725	4,960

Units of Measure	2000 Actual	2001 Target	2002 Target
The number of fire prevention inspections by fire companies	Added in 2001	45,000	48,000

Units of Measure	2000 Actual	2001 Target	2002 Target
The number of school children educated to the dangers of fire through the Fire Safety House program	Added in 2001	7,500	10,000

Units of Measure	2000 Actual	2001 Target	2002 Target
Rate of conviction of suspected arsonists	Added in 2001	90%	93%

**Objective:** Maintain an effective level of fire protection to all citizens of Cincinnati by arriving at the scene of emergencies quickly.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of fire and rescue incidents responded to in 5 minutes or less from dispatch to arrival	Added in 2001	78%	83%

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of fire requests, from call received to dispatch, with processing times of less than 50 seconds	Added in 2001	55%	60%

# Performance Measures and Financial Planning



## Fire (Cont'd)

**Objective:** Maintain an effective level of emergency medical service to the citizens of Cincinnati by arriving at the scene of service requests quickly.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of Advanced Life Support (ALS) runs responded to within 8 minutes or less	Added in 2001	62%	70%

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of Basic Life Support (BLS) runs responded to within 5 minutes or less	Added in 2001	70%	75%

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of medical calls, from call received to dispatch, with processing times of less than 90 seconds	Added in 2001	55%	65%

## POLICE DIVISION

**Objective:** Improve response time for emergency calls for service

Units of Measure	2000 Actual	2001 Target	2002 Target
Response time in minutes	3.4	3.3	3.2

**Objective:** Decrease the number of “hot spots” by 10% for 2001 and 2002. “Hot spots” are specific crime and geographic areas needing the most attention, identified through CINSITE, a report developed to track and monitor calls for service relating to crime, disorder, drugs and Part I offenses. Those areas in the top 50, out of the 506 reporting areas, in all four indices, are identified as a “hot spot”.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of “hot spots” in CINSITE	Added in 2001	10% decrease over 2000	10% decrease over 2001

**Objective:** Decrease number of citizen complaints by 3% for 2001 and 2002.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of citizen complaints received	Added in 2001	3% decrease over 2000	3% decrease over 2001

# Performance Measures and Financial Planning



## Police (Cont'd)

**Objective:** Increase DUI arrests (number of persons arrested) by 3% in 2001 and 2002.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of persons arrested	Added in 2001	3% increase over 2000	3% increase over 2001

**Objective:** Increase the number of Part I offenses closed by arrest or closed otherwise.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Part I offenses closed	Added in 2001	26%	28%

**Objective:** Reduce the number of injury producing auto accidents by 2% for 2001 and 2002.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of injury producing auto accidents	Added in 2001	2% decrease over 2000	2% decrease over 2001

**Objective:** Increase the number of arrests involving juveniles and guns by 3% for 2001 and 2002.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of arrests involving juveniles and guns	Added in 2001	3% increase over 2000	3% increase over 2001

**Objective:** Increase number of arrests for Part I Violent Crimes by 3% for 2001 and 2002. Part I Violent Crimes include criminal homicides, forcible rapes, robberies, and aggravated assaults. All violent crimes involve force or the threat of force.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Arrests for Part I Violent Crimes	Added in 2001	3% increase over 2000	3% increase over 2001

**Objective:** Increase number of arrests for Part I Property Crimes by 3% for 2001 and 2002. Part I Property Crimes include burglary, larceny-theft, motor vehicle theft, and arson.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Arrests for Part I Property Crimes	Added in 2001	3% increase over 2000	3% increase over 2001



## DEPARTMENT OF SEWERS 2001-2002 Performance Targets

**Objective:** To reduce service interruptions to residents and increase the reliability of the Wastewater Collection System by rehabilitating existing collection pipe.

Units of Measure	2000 Actual	2001 Target	2002 Target
Miles of Sewer Rehabilitated	5.9 Miles	12.0 Miles	12.0 Miles

**Objective:** To reduce wastewater back-ups and increase the reliability of the Wastewater Collection System by cleaning main lines to remove debris and improve flow transmission capability.

Units of Measure	2000 Actual	2001 Target	2002 Target
Miles of Sewer Cleaned on road	147.1 miles	180.0 miles	229.0 miles
Miles of Sewer Cleaned off road	Added in 2001	32.0 miles	52.0 miles

**Objective:** To improve the efficiency of the preventive maintenance efforts and better target rehabilitation/replacement efforts by viewing the interior condition of wastewater collection pipes.

Units of Measure	2000 Actual	2001 Target	2002 Target
Miles of Sewer CCTV or sonar sewer inspection on-road	Added in 2001	175.0 miles	229.0 miles
Miles of Sewer CCTV or sonar sewer inspection off-road		35.0 miles	61.0 miles

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Part I offenses closed	Added in 2001	26%	28%

**Objective:** To remove pollutants from the wastewater prior to discharge of the treated effluent to the waterways.

Units of Measure	2000 Actual	2001 Target	2002 Target
Tons of Pollutants Removed	Added in 2001	89,000	89,000

**Objective:** To respond to 90% of SMU service requests within 48 hours.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of SMU service requests responded to within 48 hours	Added in 2001	90%	90%

# Performance Measures and Financial Planning



## Sewers (Cont'd)

**Objective:** To clean 9,000 Stormwater inlets per year. To reduce traffic and service interruptions to homeowners/commuters and increase the reliability of the Stormwater Collection System by cleaning existing inlets.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of Stormwater inlets cleaned per year	Added in 2001	9,000 inlets	9,000 inlets

## DEPARTMENT OF TRANSPORTATION AND ENGINEERING 2001-2002 Performance Targets

**Objective:** To maintain a “Weighted Average Bridge Rating” of “6” or better for bridges maintained by the Department of Transportation and Engineering. A rating of “6” represents a satisfactory condition on a scale of 0 to 9 with “0” representing the worst condition and “9” representing the best condition.

Units of Measure	2000 Actual	2001 Target	2002 Target
Overage bridge rating	6.62	6 or better	6 or better

**Objective:** To improve/maintain the overall condition of City streets based on allocated resources.

Units of Measure	2000 Actual	2001 Target	2002 Target
Rehabilitate City streets annually	115 lane miles	115 lane miles	115 lane miles
Overall percentage of linear miles of streets in good or better condition.	53%	53%	53%

**Objective:** To maintain 90% of the retaining walls, maintained by the Department of Transportation and Engineering in Good or Better condition. The department maintains approximately 50 miles of retaining walls.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percent of walls in good or better condition	Added in 2001	At least 90%	At least 90%



## DEPARTMENT OF WATER WORKS 2001-2002 Performance Targets

**Objective:** To comply with all Federal and State mandated regulations.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of compliance violations issued by the Ohio EPA or the US EPA	No Compliance Violations	No Compliance Violations	No Compliance Violations

**Objective:** To answer 90% of calls received at customer assistance center within 35 seconds.

Units of Measure	2000 Actual	2001 Target	2002 Target
Number of calls answered within 35 seconds divided by the total number of calls	52.23% of all calls	70% of all calls	80% of all calls

**Objective:** To annually replace 1% (28 miles) of existing water mains so that generally all water mains are replaced within their 100-year useful life.

Units of Measure	2000 Actual	2001 Target	2002 Target
Ratio miles of main replaced to number of miles of main in the system	26.8 miles	1% of Water Main System (28 miles)	1% of Water Main System (28 miles)

**Objective:** To satisfy 80% of the customers who contact CWW to handle a problem or question.

Units of Measure	2000 Actual	2001 Target	2002 Target
Percentage of customers satisfied with the way CWW handled a problem or question as measured biennially in the Greater Cincinnati Survey. Only 24% of our customers contact CWW with problems or concerns	Added in 2001	80%	80%





## CITY COUNCIL ADJUSTMENTS

For the 2001-2002 Biennial Budget, the City Council initiated several program adjustments. They are listed below.

### 2001 City Council Adjustments

	2001 Adjustments	2001 Totals
▪ Riverfront Classic	\$50,000	\$100,000
▪ Flying Pig Marathon	\$35,000	\$35,000
▪ SO-ACT	\$40,000	\$40,000
▪ North Fairmont Seniors	\$10,000	\$10,000
▪ SOAR	\$50,000	\$50,000
▪ Drug & Poison Information Center	\$75,000	\$75,000
▪ African American Chamber of Commerce	\$120,000	\$200,000
▪ Film Commission	\$25,000	\$60,000
▪ Day Care & Nursing Home Inspections	\$197,670	\$246,800
<b>TOTAL 2001 CITY COUNCIL ADJUSTMENTS</b>	<b>\$602,670</b>	<b>\$816,800</b>

### 2001 City Manager Adjustments

▪ Increased City Council salaries	<u>\$13,600</u>
<b>TOTAL 2001 CITY MANAGER ADJUSTMENTS</b>	<b>\$13,600</b>

**TOTAL 2001 ADJUSTMENTS** **\$616,270**

### 2001 Offsets

▪ Worker's Compensation	\$466,100
▪ City Council	\$25,170
▪ Lead Paint Program (Transfer to CDBG)	<u>\$225,000</u>

**TOTAL 2001 OFFSETS** **\$716,270**

**NET 2001 ADJUSTMENTS** **(\$100,000)**

**CITY COUNCIL 2001 APPROVED BUDGET** **\$308,075,640**

# Performance Measures and Financial Planning



## CITY COUNCIL ADJUSTMENTS (cont'd)

### 2002 City Council Adjustments

	2002 Adjustments	2002 Totals
▪ Riverfront Classic	\$50,000	\$100,000
▪ Flying Pig Marathon	\$30,000	\$30,000
▪ Drug & Poison Information Center	\$75,000	\$75,000
▪ African American Chamber of Commerce	\$120,000	\$200,000
▪ Film Commission	\$25,000	\$60,000
▪ Nursing Home Inspections	\$192,030	\$192,030

<b>TOTAL 2002 CITY COUNCIL ADJUSTMENTS</b>	<b>\$492,030</b>	<b>\$657,030</b>
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### 2002 City Manager Adjustments

▪ Increased City Council salaries	<u>\$60,270</u>
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<b>TOTAL 2002 CITY MANAGER ADJUSTMENTS</b>	<b>\$60,270</b>
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<b>TOTAL 2002 ADJUSTMENTS</b>	<b>\$552,300</b>
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### 2002 Offsets

▪ Worker's Compensation	\$299,190
▪ City Council	\$28,110
▪ Lead Paint Program (Transfer to CDBG)	<u>\$225,000</u>

<b>TOTAL 2002 OFFSETS</b>	<b>\$552,300</b>
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<b>NET 2002 ADJUSTMENTS</b>	<b>\$0</b>
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<b>CITY COUNCIL 2002 APPROVED BUDGET</b>	<b>\$316,946,230</b>
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## CINCINNATI NEIGHBORHOOD ACTION STRATEGY (CNAS)



### Overview

The Cincinnati Neighborhood Action Strategy (CNAS) is a process involving citizens and City staff, working as partners, to identify and address strengths, opportunities, and challenges within Cincinnati neighborhoods. The CNAS process gives the City the opportunity to improve service delivery and to be more responsive to the citizens of Cincinnati through an interdisciplinary approach. CNAS objectives are two-fold:

- To improve service delivery to Cincinnati communities.
- To be more responsive to the citizens of Cincinnati.

Teams of City staff persons from a variety of departments and specialties work closely with Cincinnati neighborhoods to determine the neighborhood priorities and to collaborate in finding the best way to meet those priorities. Although the teams work closely with the recognized Community Council and its officers, the goal of CNAS is to reach all stakeholders in the community. The CNAS Strategy is based on the premises that:

- Citizens know best the needs of their neighborhoods.
- City resources, creatively combined with neighborhood resources, produce better solutions.
- Accessibility and good communication are essential in establishing and maintaining relationships.

The CNAS teams, coordinated by the City Planning Department, are comprised of staff members from several City Departments, including but not limited to Buildings & Inspections, City Planning, Economic Development, Health, Neighborhood Services, Public Works, and Safety. For the 2001-2002 budget year, the CNAS teams participated in the City's Community Priority Request (CPR) process, wherein each of the City's 52 neighborhoods was encouraged to submit budget requests.

For the 2001/2002 Budget the CNAS Teams:

- Provided training to the neighborhoods regarding the CPR process.
- Assisted neighborhoods in completing the CPRs, if requested.
- Provided research assistance and data to the neighborhoods.
- Provided additional information to the various city Departments to assist them in making CPR funding recommendations.
- Discussed the CPR final disposition report with the neighborhoods.



## 2001/2002 Report Summary

For the 2001/2002 Budget, 43 of 52 neighborhoods submitted 192 budget requests, of which 105 (or 55%) were recommended and approved for funding. The objective of the CNAS Teams is to achieve 100% participation by the City's 52 neighborhoods in the 2003-2004 Biennial Budget.

### Approved Requests

A list of approved requests follows. If a request was only partially recommended/approved, it is so noted below within the text extracted directly from the Disposition Report presented to the City Council in November 2000.

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#### Avondale

##### ***Hirsch Recreation Center Expansion***

This is a request to expand the existing recreation facility. Included in the expansion would be an enclosed Olympic size pool, weight rooms, sauna, steam room and space for training rooms and/or a community resource center.

Partially recommended. The City has received a grant from the Armleder Foundation that will fund construction of a new outdoor pool at a cost of \$1,300,000 in 2001. All other requests are not recommended in the Recreation Master Plan.

#### Bond Hill

##### ***Beautification of Seymour and Reading***

This is a request for the beautification of the Seymour and Reading intersection by excavating the traffic islands and replanting them with decorative plant materials. This would tie in with a planned beautification effort at Seymour and Paddock associated with the street widening scheduled in 2000.

Recommended. Urban Forestry will plant trees in the right-of-way at Seymour and Reading. Funding is already included in the Parks Board operating budget.

##### ***Street Improvements***

This is a request for squared off curbs to replace rolled edge curbs, asphalt, street curb repairs and street calming humps, ridges, or signs.

Partially recommended for \$10,000 in 2001. The curbs on California will be repaired in 2001 and the community will be informed of the process for requesting speed humps.

##### ***Lighting Improvements***

This is a request to assess and replace or repair lighting fixtures along California Avenue from Reading to Paddock and to increase the wattage of existing fixtures

as a deterrent to crime and as a safety measure in the community.

Recommended. The Public Services Department will evaluate lighting on this street against national standards and will notify the community through the CNAS team.

#### Camp Washington

##### ***Hopple and Colerain Gateway***

This is a request for the construction of a gateway at the Hopple and Colerain intersection, including a Gateway Garden, sidewalks, landscaping and garbage cans of a unique nature.

Partially recommended for \$40,000 in 2001. Urban Forestry will landscape the Hopple/Colerain intersection, expressway ramps, and plant street trees along Hopple Avenue.

##### ***Move Tot Lot Playground***

This is a request to vacate city owned land on short Henshaw Street for redevelopment as an infill house project. Because the land is presently in use as a tot lot playground, a replacement playground on the main area of Taft Field is requested.

Partially recommended for \$75,000 in 2001. The Recreation Commission will partner with the community to provide EITHER playground equipment OR playground safety surfacing at the new playground location next to the Camp Washington Community Center as part of the City Manager's Playground Initiative.

##### ***Henshaw Housing Support***

This is a request for City support of the revitalization of the Short Henshaw Street Housing area.

Partially recommended. The community has been advised to submit a project proposal through the Department of Neighborhood Services Housing Round process for market rate housing development.

# Performance Measures and Financial Planning



## ***Establish Spring Grove Gateway***

This is a request for the construction of a landscaped gateway at the north and south ends of the Spring Grove industrial row area from Marshall to Arlington Avenues.

Recommended for \$25,000 in 2001.

## **Carthage**

### ***Street Repair of Vine and Seymour Intersection***

This is a request to resurface and repair the intersection of Vine Street and Seymour Avenue to eliminate the problems with standing water.

Partially recommended. The Highway Maintenance Division has corrected the problem with the dip in the street.

### ***Additional Lighting along Vine Street Business District***

This is a request for additional lighting along the Vine Street Business District from North Bend Road to 55th Street for the safety and security of the area and community.

Partially recommended. The Public Services Department will evaluate lighting in Carthage against approved standards by 12/15/00 and will notify the community of the results.

### ***Weekly Street Cleaning***

This is a request for weekly street cleaning in Carthage.

Recommended. The Neighborhood Business District is swept weekly and other streets identified by the community are being included in weekly sweeps.

## **College Hill**

### ***Walking/Running Track at College Hill Recreation Center***

This is a request for construction of a walking/running track for the planned College Hill Recreation Center due for construction in the spring of 2000.

Recommended for \$1,000,000. The additional funds for construction of the College Hill Recreation Center, including the walking/running track, have been identified in the 2001 Capital Budget.

## ***North Gateway to Business District***

This is a request for the design and construction of an ornamental gateway to College Hill at the intersection of Hamilton Avenue and North Bend Road.

Recommended for \$55,000. This gateway is included in the College Hill Neighborhood Business District Streetscape Project beginning in 2001.

## ***Hamilton Avenue Roadway Improvements***

This is a request for the completion of the remaining portion of the Hamilton Avenue Improvement Project, beginning at Larch Avenue south to Ashtree Drive, including the installation of replacement curbing, stormwater sewers, street widening, blacktopping and intersection improvements with left turn lanes.

Partially recommended for \$550,000 in 2001. This project will increase street width from 40' to 44' and provide left turn lanes at 5 intersections. Meetings with the community council and property owners will begin in January 2001.

## **Columbia Tusculum**

### ***Billboard Removals***

This is a request to develop a plan for the removal of all billboards within Columbia Tusculum and to draft legislation or develop a zoning overlay that would prohibit erection of any new billboards within the community.

Partially recommended. This request will be considered as part of the Zoning Code Rewrite Project which is expected to be completed by late 2001.

### ***Feeder Street Upgrades Planning***

This request is for development of a plan to upgrade Airport Road, Carrell Street, McCullough Street, Tennyson Street, Dumont Street and Holbrook Avenue. Requested improvements include sidewalks, curbs, "bicycle friendly" stormwater runoff drains, improved railroad crossings, and greenspaces.

Partially recommended. The Columbia Tusculum Urban Design Plan recommends improvements; however, a citywide strategy for unimproved street projects is being developed and a plan to mitigate flooding in the area is needed.

### ***New Street Lighting Eastern Avenue***

This is a request for the installation of "gaslight district" style lamps on Eastern Avenue between Delta Avenue and Airport Road, and pole brackets that will allow for the future installation of hanging flower baskets.

# Performance Measures and Financial Planning



Partially recommended. The City has adopted national standards for lighting levels and the standard level is provided at no additional cost to citizens. Decorative lighting fixtures will require a special lighting assessment for abutting property owners.

## ***New Fencing - Walworth Tunnel***

This is a request to remove the dilapidated fencing around the pedestrian tunnel, which connects Walworth Avenue to Eastern Avenue and replace it with wrought iron fencing of similar style and quality.

Recommended for \$5,000 in 2001.

## **Corryville**

### ***Increased Residential Street Lighting***

This is a request for more street lights and brighter lighting in the residential areas.

Partially recommended. The Public Services Department will evaluate lighting in Corryville against approved national standards and will notify the community of the results.

## **Clifton Heights/University Heights/Fairview**

### ***Regularly Scheduled Street Cleaning***

This is a request for a regularly scheduled street cleaning program and enforcement of "no parking" during the cleanings.

Partially recommended. The Public Services Department cleans streets four times a year and Police enforce the no parking rule during cleanings.

### ***Improved Street Lighting***

This is a request for brighter street lighting throughout the entire area to improve security.

Partially recommended. The Public Services Department will evaluate lighting in CUF against national standards and will notify the community through the CNAS representative.

### ***Residential Parking Permit Plan***

This is a request for a residential parking permit plan to provide the residents of CUF parking preference over those individuals, employees, consumers and visitors of major institutions, especially the University of Cincinnati, who utilize existing on-street parking.

Partially recommended. The community was advised to submit a Residential Permit Parking (RPP) request to the Public Services Department with suggested parking district borders.

## **Downtown**

### ***Residential Development***

This is a request for funding in the amount of \$2.5 million designated for downtown housing in the 2001-2002 budget. The community has provided a list of housing development projects currently in pre-development, that city dollars can help make happen.

Partially recommended. An amount of \$500,000 is recommended in the Capital budget for the Emery Center housing development and \$1.4 million is recommended in Special Permanent Housing Improvement Program funds earmarked for downtown housing.

### ***Residential Parking Garage with Retail Space***

This is a request to provide additional parking in the North Frame with sufficient space reserved for existing and future downtown residents and to provide modern retail space at attractive rates for small businesses.

Partially recommended. A parking consultant has tentatively identified three sites for new parking garages downtown. Each proposed site includes approximately 200 spaces for new downtown residents.

### ***Street Rehabilitation - East Ninth Street***

This request is for repair and resurfacing a number of downtown streets, on the east side in the vicinity of Ninth.

Recommended for funding in the amount of \$350,000. Ninth Street from Vine to Eggleston and Sycamore from Fifth Street to Ninth Street will be resurfaced in 2001. Total downtown street rehab in 2001 totals \$1,000,000.

## **East End**

### ***Separation of Storm and Sanitary Sewers***

This is a request for the installation and separation of combined sanitary and storm sewers from 1900 to 2500 Eastern Avenue in accordance with the recommendations of the East End Riverfront Community Infrastructure Improvement Study.

Funding is recommended in the amount of \$2,070,000 in 2001.



# Performance Measures and Financial Planning



## ***Affordable Housing***

This request is for funding the infrastructure costs necessary to develop vacant, city-owned lots in the 2500 block of Eastern Avenue for affordable housing.

Recommended for funding in the amount of \$250,000 in 2000.

## ***Bikeway "Rail-to-Trail" Conversion***

This is a request for the development of a plan for the "rail-to-trail" conversion of the unusable north track of the Oasis line which runs through the East End. This conversion would connect downtown with the eastern communities along the track and with the Lunken Field track.

Recommended for funding in the amount of \$403,000. The Parks Board recommends a study of a combined rail and bike corridor for the connection of the East End Trail and Lunken bike path and Hoff Avenue.

## **East Price Hill**

### ***Construct Retaining Wall on East Side of Grand Avenue***

This request is for the construction of a retaining wall on the east side of Grand Avenue to eliminate the safety hazard created by the mudflow on the sidewalk. There is no sidewalk on the west side of Grand Avenue.

Recommended for funding in the amount of \$40,000 in 2001.

### ***Improve Olden Tot Lot At Warsaw and Woodlawn Avenues***

This is a request to replace the existing playground equipment and add additional equipment, landscaping and benches.

Recommended for funding in the amount of \$65,000 in 2001.

### ***Support the Improvement to the Sixth Street Viaduct***

This is a request for the reconstruction of the Sixth Street (Waldvogel) Viaduct.

Funding is recommended. The City is preparing construction plans for replacing the Waldvogel viaduct in 2002. The Ohio Department of Transportation has committed \$25 million and the City is trying to secure the additional \$9 million for construction from local and state sources. The total project cost is \$38 million.

## **East Westwood**

### ***New Community Basketball Court***

This request is for a marked concrete basketball court surface (half court or full court) with a pole, backboard, and hoop. This will help prevent youth from loitering in the business community and provide activities for community's older youth that cannot utilize the "tot lot".

Recommended for funding in the amount of \$40,000 in 2001.

### ***Van Lease for Youth and Seniors Functions***

This is a request for transportation services for youth and seniors functions.

Partially recommended. The Cincinnati Recreation Commission (CRC) van is available for community use. The community was advised to contact CRC staff at Westwood Town Hall for use and scheduling.

### ***Community Infrastructure Repairs***

This is a request for maintenance of the retaining wall at Iroll Avenue and Baltimore Avenue and construction of a sidewalk access ramp for wheelchairs or strollers at the intersection of Baltimore Avenue and President Drive.

Partially recommended. The handicap ramp at Baltimore Avenue and President Drive is included in the 2002 Street Rehab Project. The retaining wall at Iroll Avenue and Baltimore Avenue is privately owned and is not maintained by the City of Cincinnati.

## **English Woods**

### ***Increased Community Street Lighting***

This request is for a study of the adequacy of existing lighting and increased community street lighting.

Partially recommended. The City will evaluate lighting in English Woods against national standards by 12/15/00 and will notify the community of the results. A lighting assessment may be required.

## **Evanston**

### ***Evanston Park and Playground Renovation***

This is a request for renovation of the existing tennis and basketball courts and construction of one additional basketball court at the Evanston Park and Playground.

Recommended for funding in the amount of \$70,000 in 2001.

# Performance Measures and Financial Planning



## ***Withrow Recreation Area Improvements***

This is a request for the installation of playground equipment and to upgrade the soft turf at the Withrow-Wulsin Park playground.

Recommended for funding in the amount of \$100,000. The existing equipment was damaged by a thunderstorm and is being replaced with funding from 1999 capital funds established for emergency repair and replacement.

## ***Playground Equipment for Evanston Recreation Center***

This is a request for establishment of a new play area at the Evanston Recreation Center including playground equipment and soft turf.

Recommended for funding in the amount of \$60,000 in 2001.

## **Fay Community**

### ***Health Programs***

This request is for the establishment of health programs for the Fay Community including diabetes screening, hearing tests, blood pressure screening, and dietary needs.

Recommended. The Health Department will contact the Fay Community to determine what health programs are needed and the appropriate programs to provide.

## **Hyde Park**

### ***Curb Repair Around Hyde Park Square***

This is a request to repair the curbing at various locations around the Hyde Park Square Business District.

Partially recommended. The Highway Maintenance Division will make temporary repairs to the curbs in 2001. Permanent rehab will be referred to the City's Department of Transportation and Engineering.

### ***Victoria Avenue Street Improvements and Curb Replacement***

This request is for the replacement of curbs on Victoria Avenue between Paxton Road and Erie Avenue. The continual resurfacing of Victoria Avenue has gradually raised the level of the street surface so that the curb is lower than the surface and provides minimal water run-off control.

Recommended for funding in the amount of \$175,000. Victoria Avenue will be moved up to the 2002 Street

Rehab Program. The work will include both curb replacement and resurfacing.

## ***Ault Park Playground Improvement and Replacement***

This is a request for the replacement of playground equipment in Ault Park.

Partially recommended. A fundraising effort is underway and the neighborhood has pledged to raise the necessary funds above the \$50,000 to be matched by the Parks Board.

## **Kennedy Heights**

### ***Street Improvements - Robison, Lumford, Glenedge, Edgeview, Red Bank, Wyatt, and Davenant***

This is a request for stormwater improvements, curbs, and street resurfacing on Robison Road, Lumford Place, Glenedge, Edgeview Drive, Red Bank Road, Wyatt Avenue and Davenant Avenue.

Partially recommended in the amount of \$1,390,000. Glen Edge, Edgeview, Skyview and Robison are in good or fair condition and no action is recommended. Wyatt and Davenant are scheduled to be microsurfaced in 2000. An unimproved street taskforce is studying problems of unimproved streets, including prioritizing projects citywide.

### ***Additional Police Officers***

This is a request for additional police officers in the community during each shift including mounted police and bicycle patrols.

Partially recommended. Increased police presence, including motorized and foot patrols, and undercover surveillance will continue until all problems have been resolved using available resources. The Police Division will be maintained in the 2001/2002 budget at an authorized sworn strength of 1000.

### ***Kennedy Heights Recreation Area Landscaping***

This is a request to establish a landscaped garden area, provide other planting enhancements in various locations of the park, and to purchase and install a park identity sign.

Partially recommended. This request is currently funded in 2000 for \$5,000.



# Performance Measures and Financial Planning



## Linwood

### ***Street Improvements***

This is a request to resurface Linwood Street, Bouton Street, Shattuc Street between Heekin and Archer, Bloor Street from Beechmont Circle to Beechmont Court, and Church Street from Beechmont Levy to Linwood Avenue. This request also includes the installation of new curbs on Wilmer Court, Bouton Street, and Shattuc Street.

Partially recommended in the amount of \$5,000 in 2000. Bouton and Bloor Streets have been resurfaced in 2000; Shattuc Street was microsurfaced in 2000; damaged curbs were repaired on Wilmer Court and Bouton Street in 2000; Church Street will be microsurfaced in 2002.

### ***Traffic Control Light and Left Turn Lane at Hutton and Wooster Road***

This request is for intersection improvements at Hutton and Wooster Road and installation of a traffic control light and left turn lane into Hutton.

Partially recommended. The Public Services Department will evaluate this intersection by 12/15/00 and will notify the community of the results via the CNAS Team.

### ***Master Plan for Linwood***

This is a request for the development of a master plan for Linwood. The neighborhood has experienced an accelerated and highly controversial explosion of economic and housing development that has angered residents, landowners, and developers.

Recommended for funding in the amount of \$50,000 in 2001.

## Lower Price Hill

### ***Environmental Services Coordinator***

This is a request to continue funding the Health Department sanitarian assigned to Lower Price Hill to coordinate responses to environmental concerns and to coordinate enforcement actions.

Recommended. This position is currently funded by the Urban Appalachian Council (UAC) grant. If the 2001 UAC grant is not received, the Health Department will absorb the cost of the 1/3 sanitarian assigned to the community.

### ***Year Round Jobs for Youth***

This is a request to continue funding for the year round youth employment/job training programs.

Recommended for funding in the amount of \$308,670. This program is funded for 2001 and operates citywide. The community has been advised to contact the Citizens Committee on Youth (CCY) at 632-5100 for program information.

## Madisonville

### ***Improving Street Lighting***

This is a request to upgrade street lighting throughout Madisonville especially on Whetsel Avenue south of Madison Road and Whetsel Avenue at Bramble Avenue.

Partially recommended. The Public Services Department will evaluate lighting on the requested streets in Madisonville against approved national standards and will notify the community via the CNAS team. Lighting above these standards requires an assessment on abutting property owners.

### ***Comprehensive Code Enforcement Program***

This is a request for the City to implement a community wide code enforcement program for both housing and commercial buildings.

Recommended for funding in the amount of \$30,000 in 2001.

### ***Public Right-of-Way Improvements***

This is a request for repairs to sidewalks and curbs, retaining walls, sewers, traffic intersections and flooding problems.

Partially recommended. Most of these streets are considered unimproved streets. A task force is working on solutions to problems of unimproved streets, and also working on a system to prioritize projects for inclusion in the budget planning for the 2001-2002 biennium.

## Millvale

### ***Air Condition Millvale Recreation Center Gym***

This is a request for the installation of air-conditioning in the Millvale Recreation Center gymnasium to make it more usable during the summer months when youth are out of school.

Recommended for funding in the amount of \$60,000 in 2001.

# Performance Measures and Financial Planning



## ***Bleachers for Recreation Center Gym***

This request is to replace the existing bleachers in the Millvale Recreation Center gymnasium with new wooden bleachers.

Recommended for funding in the amount of \$25,000 in 2001.

## **Mount Adams**

### ***New Police Substation***

This is a request for a police substation in the Mount Adams business district.

Partially recommended. The tentative location of the substation will be Immaculata Church, 30 Guido Place and there will be no cost to the Police Division.

### ***Repair Walkway from Guido Street to St. Gregory Street***

This is a request for the repair of the walkway from Guido Street to St. Gregory Street. The walkway has fallen into disrepair and constitutes a pedestrian safety hazard.

Recommended. The walkway has been repaired by the Highway Maintenance Division, including railing repair and tree trimming.

### ***Provide Architectural Lighting on Ida Street Bridge***

This is a request for the installation of architectural lighting to highlight the Ida Street Bridge.

Recommended for funding in the amount of \$100,000 in 2001. This project is recommended, contingent upon a partnership with the community for the electric lighting utility and tree removal costs.

## **Mount Auburn**

### ***Remodel Hopkins Park***

This is a request for the preparation of a master plan and the renovation of Hopkins Park. This project is in the Park Board's Master Plan and has the support of the Parks Foundation.

Partially recommended. A master plan needs to be developed before any renovation begins. The Parks Foundation will raise one-half of the cost of a design plan over the next three years. Planning funds are included in the 2002 budget in the amount of \$20,000.

### ***Jackson Park Improvements***

This request is for additional landscaping, site work, roadway repair, utilities and construction of an esplanade at Jackson Park.

Partially recommended in the amount of \$10,000 in 2002. Additional landscaping for Jackson Park has been incorporated into Parks 2002 capital budget.

### ***Repair Retaining Walls***

This is a request to repair the retaining walls at Mulberry, Goethe and Maplewood.

Recommended in the amount of \$100,000 in 2001.

### ***Demolish Hughes Street Steps***

This is a request for the complete demolition of the Hughes Street Steps and landscaping the area.

Partially recommended. No policy exists for the removal of closed hillside steps. If City Council approves a policy, these steps will be removed.

## **Mount Lookout**

### ***Ault Park Playground Improvements***

This is a request for the redesign and reconstruction of the Ault Park playgrounds to provide a safe, attractive and desirable place as well as halt severe deterioration and eliminate safety hazards.

Partially recommended. The neighborhood has pledged to raise the additional funds necessary for renovation of the playground above the \$50,000 pledged by the Parks Board.

### ***Observatory Place Street Improvements***

This is a request for the installation of curbs and street resurfacing on Observatory Place and improvements to the stormwater drainage system.

Partially recommended. The Unimproved Street Taskforce is working on solutions to problems of unimproved streets including drainage problems. The Taskforce is also working on a system to prioritize projects for inclusion in the budget planning for the 2001-2002 biennium.

## **Mount Washington**

### ***Stanberry Park Master Plan***

This request is for funding in the amount of \$25,000 to enable the Parks Board to complete the Master Plan for Stanberry Park.

Recommended for funding in the amount of \$25,000 in 2001.

# Performance Measures and Financial Planning



## ***Salvador Street Rehabilitation***

This is a request for the rehabilitation of Salvador Street, including the repair of potholes and sinkholes from sewer drains.

Recommended for funding in the amount of \$600,000. Salvador Street is scheduled for rehab in 2003.

## **North Avondale**

### ***Water for North Avondale Flower Beds***

This is a request for the installation of a sprinkler system for the North Avondale Neighborhood Association's adopted flower beds at Clinton Springs Avenue and Washington.

Partially recommended. The Dana sprinkler system is scheduled for installation in 2000. Flower bed watering systems are eligible for Neighborhood Support Program (NSP) funding. The community has been advised that it may submit a request for 2001 NSP funding for other locations by calling 921-5502.

### ***New Street and Curbs on Camden***

This request is for the installation of new curbs on Camden Street.

Recommended for funding in the amount of \$50,000. This project is included in the 2001 Street Rehabilitation Program to include both curb replacement and resurfacing.

### ***Fix Natural Springs on Parker Place***

This is a request to construct a drainage system to correct the flooding from the spring on Parker Place and Wedgewood Avenue.

Partially recommended for \$100,000 in 2001. Design of the system will be funded through the Stormwater Management Utility's (SMU) operating budget. SMU has been working with the Metropolitan Sewer District to develop a plan to control the flow and to sewer this spring. SMU has prioritized this project and construction will proceed when additional funds become available.

### ***Fix Spring at Red Bud Avenue***

This is a request to construct a drainage system to correct the drainage problems from a spring on Red Bud Avenue. The spring drains onto Red Bud Avenue and freezes in the winter.

Partially recommended in the amount of \$10,000 in 2001. Highway Engineering is coordinating work on

this problem and Stormwater Management (SMU) will assist with the work using SMU operating funds.

## **North Fairmount**

### ***Upgrade of Denham Park Recreation Facilities***

This is a request to upgrade the existing Denham Park recreation facilities and park lighting.

Recommended for funding in the amount of \$200,000 in 2001.

## **Northside**

### ***Bus Stop Improvements***

This is a request for the installation of garbage cans and benches in front of remaining bus stops and a regular schedule of trash pick-up for garbage cans.

Partially recommended in the amount of \$350 in 2000. The Solid Waste Division has placed an additional trash receptacle at the requested location. Benches are provided by a private advertising company, not by the City.

### ***Parker Woods Recreation Area Playground***

This is a request for the upgrade and regular maintenance of the existing playground on Langland between Thompson Heights and Glen Parker.

Recommended. This request is funded in the Capital Budget as part of ongoing playground upgrades.

## **Oakley**

### ***Road and Traffic Island Rehabilitation***

This is a request for road surface rehab, curb and sewer inlet repair or replacement and construction of bus pads where necessary for Paxton, Madison, Isabella, Markbreit, Robertson, Millsbrae, Drake, Hyde Park, Enyart Avenues. Included in this request is the repair of the traffic island at Madison, Isabella and Markbreit Avenues and funding for the 28th Street cul-de-sac project.

Partially recommended in the amount of \$764,000 in 2001 and 2002. Paxton is included in the 2000 Street Rehab program and work has begun; Madison Road will be evaluated in 2002 and is scheduled for rehab in 2005 for \$725,000; Isabella is in good to fair condition; Markbreit, Millsbrae, Drake and Hyde Park are in good condition; the 28<sup>th</sup> Street cul-de-sac project is scheduled for 2001; Robertson and Claramont are scheduled for 2002. The scope

# Performance Measures and Financial Planning



of the Enyart project is beyond the Street Rehab program and will be included in the prioritization of unimproved streets for the 2001/2002 budget.

## ***Millsbrae Avenue Street Improvements***

This request is for the complete reconstruction of Millsbrae Avenue, including sewer replacement upgrade, curb installation and roadbed replacement.

Partially recommended. Street pavement was crack sealed and microsurfaced during the summer of 2000. A taskforce is working on solutions to problems of unimproved streets and a system to prioritize projects for inclusion in the budget.

## ***Wasson Road/Paxton Avenue Corridor Study***

This is a request for a comprehensive land use, zoning and traffic study of the Wasson/Paxton corridor from Edwards Road to Marburg Avenue to produce recommendations for future land use and traffic management.

Recommended for funding in the amount of \$15,000 in 2001. The City Planning Department will lead this land use/zoning analysis to respond to pertinent issues. The Traffic Operations and Transportation Planning staff will provide resources for the traffic management part of the study.

## **Over-The-Rhine**

### ***More Cans Less Litter Project***

This is a request for more garbage cans located in areas where there is high pedestrian activity.

Recommended in the amount of \$3,250 in 2000. The Solid Waste Division has placed additional new trash receptacles at 9 locations in the community.

### ***Grant Park Improvements***

This request is for the renovation of Grant Park to include playground equipment, picnic tables, greenery, and seating areas.

Recommended for funding in the amount of \$300,000 in 2002.

### ***More Lighting for Dimly Lit Streets***

This is a request for increased lighting on side streets in Over-the-Rhine to create an atmosphere of safety and deter crime.

Partially recommended. The Public Services Department will evaluate lighting in OTR against

approved national standards and will notify the community of the results.

## **Pleasant Ridge**

### ***Robison Road Street Improvements***

This is a request for funding the restoration of the Robison Road trees and tree lawn that have been damaged by cars parking along the berms. This request includes the installation of curbing at opposite ends of the street near major intersections and an asphalt footer at the roadside along the remainder of the street.

Partially recommended. Robison Road is an unimproved street. A taskforce is working on solutions to problems of unimproved streets, including drainage problems, as well as on a system to prioritize projects for inclusion in the budget planning for the 2001-2002 biennium.

### ***Recreation Center Facilities***

This is a request for the construction of two restrooms (men and women) with a minimum of one sink and two toilets in each and a concession space with a locking roll up gate to secure equipment after hours at the 1000 Hands playground.

Recommended in the amount of \$600,000 in 2001.

### ***Upgrade Community Gateways***

This is a request for construction of a wrought iron fence or stone wall and landscaping at the intersection of Lester Road and Highland Avenue and along Pleasant Ridge school to control litter and deter future dumping.

Partially recommended. The Public Services Department will ensure that litter is removed from the City right-of-way. The community is encouraged to apply for Neighborhood Support Program funds to construct a gateway at Lester Road and Highland Avenue by calling 921-5502.

### ***Pedestrian Walkways and Safety***

This is a request for additional pedestrian safety measures, specifically, installation of crosswalks at Montgomery and Woodford, Ridge and Woodford, Montgomery and Ridge; installation of an electrical outlet at the base of the trees in the neighborhood business district for year round tree lighting, expansion of electrical service at Triangle Park, and the construction of bus shelters at Montgomery and Bosworth, Montgomery and Robison, Ridge and Auten.

Recommended. This request will be incorporated into the approved Pleasant Ridge streetscape project. Construction of the streetscape improvements will begin in 2001.



## Riverside

### ***Riverside Playfield Improvements***

This request is for the acquisition of a parcel of land adjacent to the Riverside Playfield to allow for the expansion and development of the playfield.

Recommended for funding in the amount of \$300,000 in 2001.

## Sayler Park

### ***Fernbank Park Lock and Dam Overlook Renovations***

This request is for the renovation of the central area of Fernbank Park by converting the warehouse into a lodge for year-round rentals, construction of a riverwalk with lighting and benches, upgrading the existing parking and road surfaces, and the installation of new signage and landscaping.

Recommended for funding in the amount of \$950,000 from 2002 through 2004. Funds for the first phase of the infrastructure upgrade for Fernbank Park are recommended for 2002 and 2003. The renovation of the warehouse is recommended for 2004.

### ***Widening of Monitor Avenue at Hillside Intersection***

This is a request to widen Monitor Avenue at the intersection with Hillside Avenue. Monitor Avenue is the most direct north-south link between River Road and Hillside Avenue.

Partially recommended. Monitor Avenue will be evaluated by the Unimproved Street Taskforce. The rating system will be finalized by the end of 2000 for use in the 2001 program.

## South Cumminsville

### ***Home Improvement Grants***

This is a request for home improvement grants in South Cumminsville. This community has over 480 owner-occupied homes and 468 of these were built before 1940. Many of these homes urgently need repairs for roofing, carpentry, heating, plumbing, gutters, downspouts, electrical and energy insulation.

Partially recommended. Housing Maintenance Services and Homeowner Rehabilitation Loans are available to owner-occupants citywide. The community has been advised that homeowners can contact NORMAR at 931-

1030 or the Homeownership Center at 961-2800 to apply for funding.

### ***Improvement and Upgrade of Wayne Field***

This is a request to expand the parking facilities near the Garfield School, construct two new adjacent courts for basketball, additional picnic shelters and benches, install a water "spray-ground", install lights for the field and picnic area, construct a surfaced bike/walking trail around the perimeter of Wayne Field, build bathroom facilities and upgrade the landscaping.

Partially recommended. The restrooms and water spray-ground are not recommended in the Recreation Master Plan; however, renovation of the existing courts and open shelters are recommended for funding in the amount of \$200,000 in 2001.

### ***Street Repairs and Resurfacing - Herron, Llewelyn, Borden, Dawson***

This is a request to resurface and repair curbs and sidewalks on Herron Avenue, Llewelyn Street, Borden Street, and Dawson Street. Sidewalk repair and installation is especially needed on Herron Avenue.

Partially recommended. Borden and Dawson Streets are scheduled for rehab in 2002; Llewelyn Street north of Dreman is rated in "good" condition and is not scheduled for rehabilitation at this time; Llewelyn south of Dreman was microsurfaced in the summer of 2000; the Department of Neighborhood Services is preparing cost estimates for the improvement of Herron from Dreman Avenue to Powers Avenue.

## South Fairmount

### ***South Fairmount Recreation Area Improvements***

This is a request for the design and layout of a picnic area including installation of 2 metal-on-metal seat units and a grill.

Recommended for funding in the amount of \$100,000 in 2001.

### ***St. Clair Heights Park Improvements***

This is a request for the design and layout of a picnic area including installation of 2 metal-on-metal seat units and a grill.

Recommended for funding in the amount of \$25,000 in 2001.



# Performance Measures and Financial Planning



## ***Litter Control***

This request is for the installation of a trash can at the bus stop on the northwest corner of the southeast traffic island at the intersection of Beekman and State.

Recommended. A can will be placed at this location in 2000 at a cost of \$350.

## ***Increased Visibility and Safety***

This is a request to increase the illumination of the overhead street lighting in the immediate area of the South Fairmount Community Center located at 1631 Queen City Avenue.

Partially recommended. The Public Services Department will evaluate lighting against approved standards and will notify the community of the results through the CNAS representative.

## **The Heights**

### ***Night Lighting on Side Streets***

This is a request for the installation of street lamps on every telephone pole on Ohio Avenue, Moerlein Street, Lyon Street, Warner Avenue, Wheeler Street, Rohs Street, Chickasaw Street, Stratford Street, Victor Street, and Fairview Street. The improved illumination will improve safety and deter crime in the neighborhood.

Partially recommended. The Public Services Department will evaluate lighting in the Heights against approved national standards and will notify the community of the results through the CNAS representative.

### ***Graffiti Removal on Public Grounds***

This request is for increased coverage by the Graffiti Removal Task Force to remove graffiti on bus stops, newspaper vending machines and public pay phones.

Recommended. The Public Services Department will remove graffiti from all public property in the requested area.

### ***Trash Can at Bus Stop - Clifton and Straight Street***

This is a request for the installation of a trash can at the corner of Clifton Avenue and Straight Street at the bus stop location.

Recommended. The Public Services Department will place a can in this location in 2000 at a cost of \$350.

## ***Ice Control Cans for Winter Weather***

This is a request for the use of road salt in the ice control cans placed in several locations during the winter to assist motorists. During the 1999-2000 winter, the ice control cans contained only sand which is not nearly as effective as salt.

Recommended. The requested ice control cans will be provided for this upcoming winter season.

## **Walnut Hills**

### ***Street, Curb and Sidewalk Improvements***

This is a request for street, curb and sidewalk improvements to portions of Walnut Hills north of East McMillan Street, including Lincoln Avenue, Syracuse, and Stanton.

Partially recommended for \$150,000. Stanton and Syracuse Streets are rated in good condition. Lincoln Avenue between Stanton and Gilbert will be recommended for placement on the street rehab list in 2002.

## **West End**

### ***West End Neighborhood Parks Improvement***

This is a request to revitalize and improve Porter Park and Laurel Park to include lighting, benches, restrooms, stationary barbecue pits, basketball courts, picnic tables, garbage cans and sports equipment.

Partially recommended. City Council pledged \$1 million for the redevelopment of Laurel Park; however, improvements depend on the Cincinnati Metropolitan Housing Authority's construction schedule for the HOPE VI project.

### ***West End Gateways***

This is a request for the construction of gateways at the boundaries of the West End community.

Partially recommended for \$20,000 in 2001. Neighborhood Business District Improvement Program funding for the design phase of the Linn Street Revitalization/Streetscape project may be used for the design of gateways at the north and south entrances into the West End. Gateways at the east and west entrances to Ezzard Charles Drive will depend on the implementation of the CMHA - Hope VI projects at Lincoln Court and Laurel Homes. Funding is recommended only for planning, design and site selection.

# Performance Measures and Financial Planning



## West Price Hill

### ***Reconstruction of the Waldvogel (Sixth St) Viaduct***

This is a request for the reconstruction of the Waldvogel (Sixth Street) Viaduct.

Funding is recommended. The City is preparing construction plans for replacing the Waldvogel viaduct in 2002. The Ohio Department of Transportation has committed \$25 million and the City is trying to secure the additional \$9 million for construction from local and state sources. The total project cost is \$38 million.

is unable to provide staffing at this time due to limited resources.

### ***Winton Place Full-Time CRC Youth Staff***

This request is for the Cincinnati Recreation Commission to provide a full-time staff person to work with the youth of Winton Place to develop recreational programs.

Partially recommended. The community has been advised to contact Winton Hills Community Center to develop youth programs.

## Westwood

### ***Gobel Avenue Street Rehab***

This is a request to widen Gobel Avenue to 32 feet including the installation of sidewalks, curbs and driveway aprons.

Partially recommended for \$1,000,000 in 2002. Construction plans are being developed now and the City's Department of Transportation and Engineering has received a State Capital Improvement Program grant for \$1 million. Funds will be available after July 2001 and construction is scheduled to begin in 2002.

## Winton Place

### ***Winton Place Street Repairs and Resurfacing - Mitchell, Spring Grove, Dorsey, Beechwood***

This is a request to repair potholes at Mitchell and Spring Grove Avenues and to resurface parts of Derby Avenue and Beechwood Avenue.

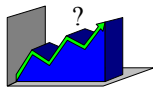
Partially recommended for \$105,000 in 2000. The potholes are being repaired at Spring Grove and Mitchell; Derby Avenue is currently rated in "good" condition; Beechwood will be resurfaced during the Fall of 2000.

### ***Basketball Court and Supervisor at Winton Commons Park***

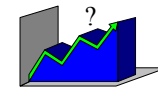
This is a request to install a basketball pole and removable rim, net and fencing at Winton Commons Park and to provide a part-time supervisor to monitor the activity areas and help referee the basketball games.

Partially recommended for \$30,000 in 2001. The Recreation Commission will install a backboard, fencing, and repair the court surface; however, the CRC

# Performance Measures and Financial Planning



## SIX-YEAR GENERAL FUND FORECAST



### 2001/2002 Biennial Budget and Six-Year General Fund Forecast (in \$000)

	2001 Biennial Budget	2002 Biennial Budget	2003 Forecast	2004 Forecast	2005 Forecast	2006 Forecast
Revenues	\$316,901	\$324,026	\$333,390	\$345,591	\$357,536	\$372,418
Prior Year Carryover	15,917	12,537	639	(4,754)	(5,118)	(2,870)
Total Resources	\$332,818	\$336,563	\$334,029	\$340,837	\$352,418	\$369,548
Approved Budget	\$308,076	\$316,946	\$326,920	\$334,900	\$342,862	\$351,864
Transfers to Capital	16,753	23,657	16,692	16,004	17,494	18,379
Revised Expenditures	\$324,829	\$340,603	\$343,612	\$350,904	\$360,356	\$370,243
Resources minus Expenditures	\$ 7,989	(\$4,040)	(\$9,583)	(\$10,067)	(\$7,938)	(\$695)
Expenditures Savings (est.)	\$4,548	\$4,679	\$4,829	\$4,949	\$5,068	\$5,203
Estimated Carryover	\$12,537	\$639	(\$4,754)	(\$5,118)	(\$2,870)	\$4,508

The 2001/2002 General Fund Budget was approved in the context of a six-year forecast of resources and expenditures. While the 2001/2002 budget is balanced, the forecasted 2003-2005 budgets are not. Even though annual expenditures are expected to exceed the revenues collected in each year, estimated carryover (annual expenditure savings and revenue in excess of estimates) is expected to balance the budgets through 2002. The six-year forecast above shows that in 2003 the carryover will be insufficient to make up the difference. In the 2002 Biennial Budget Update, the City Manager will present an updated six-year forecast and include recommendations to balance the 2003/2004 Biennial Budget.

Revenue and expenditure forecasts were facilitated by the *Cincinnati Economic and Demographic Outlook* provided by Standard & Poor's/DRI in April 2000. A summary of the Standard & Poor's/DRI forecast for the 2001-2006 six-year period is included on the following page of this document. Because of the shortfall in 2000 revenues, the Finance Department is currently working with Standard & Poor's/DRI to develop new revenue estimates for the 2001-2006 period. A revised six-year forecast will be presented to the City Council in June 2001.



# Performance Measures and Financial Planning



## SUMMARY OF *CINCINNATI ECONOMIC AND DEMOGRAPHIC OUTLOOK*

In April 2000, Standard and Poor's/DRI prepared for the City of Cincinnati a *Cincinnati Economic and Demographic Outlook*. The following are highlights from the *Outlook*:

### *Outlook Conclusions*

- While sustained economic growth is the most likely outcome, there is a 45% probability that the U.S. will experience a recession before 2004
- Cincinnati firms have been creating good, well-paying jobs at a moderate rate
- City residents have not necessarily benefited from those jobs
- Job growth will be in the service sector
- Restructuring in key industries (chemicals, household products, and aircraft equipment) will lead to further declines in manufacturing employment
- The number of Cincinnati residents with jobs will increase 0.2% annually from 1999 to 2006 while the number of jobs in the City increases 1.0% annually
- Cincinnati's per capita income lags that of the suburbs and state, but the gap will narrow

### **Other Findings**

- From 1999 to 2006, Cincinnati's employment growth rate will grow 1.0% annually, compared to 1.4% in the suburbs and 0.9% at the State level
- From 1999 to 2006, Cincinnati's loss of manufacturing jobs will shrink at 1.1% a year compared to 0.6% shrinkage in the suburbs
- Non-manufacturing sectors have been the source of most job growth
- During the forecast, Cincinnati will grow service jobs at 2.2% a year, while the suburbs will grow at a 2.7% rate
- Cincinnati will add about 13,000 new service jobs thru 2005
- Cincinnati will add 2,000 finance jobs by 2005, compared to 3,000 for the suburbs
- Fully 78% of Cincinnati's new jobs will be in services, compared to 68% for Ohio, and 60% for the suburbs
- Cincinnati's average wages will continue to be higher than the State and suburbs
- Cincinnati's average wage will continue to grow faster due to the preponderance of higher-wage new jobs
- Cincinnati households declined by 18,300 from 1990 to 1997
- Cincinnati will lose another 15,600 residents through 2010

# **Performance Measures and Financial Planning**

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